



Strategic Five Year Plan

2016 to 2020

General Order 15.1.3

Report Prepared By:
Chief Heinz von Eckartsberg
Lt. Steve Farmer
Lt. Justin Paez
Director Jay Somerville
Law Enforcement Planner Tom Hirschy

October 1, 2015





Message from the Chief of Police

As Chief of Police, I am pleased to introduce to the Dublin Community our Department's 2016 to 2020 Strategic Five-Year Plan. This plan is the guiding document that identifies our agency's priorities and vision for the future.

As you review the plan you will see that our priorities remain focused on **partnership with the community to reduce crime and disorder, preparedness**, a high level of **customer service**, and the **recruitment of highly qualified personnel**. The plan also outlines our department's new mission statement and core values that guide our operational focus and daily interactions with the community.

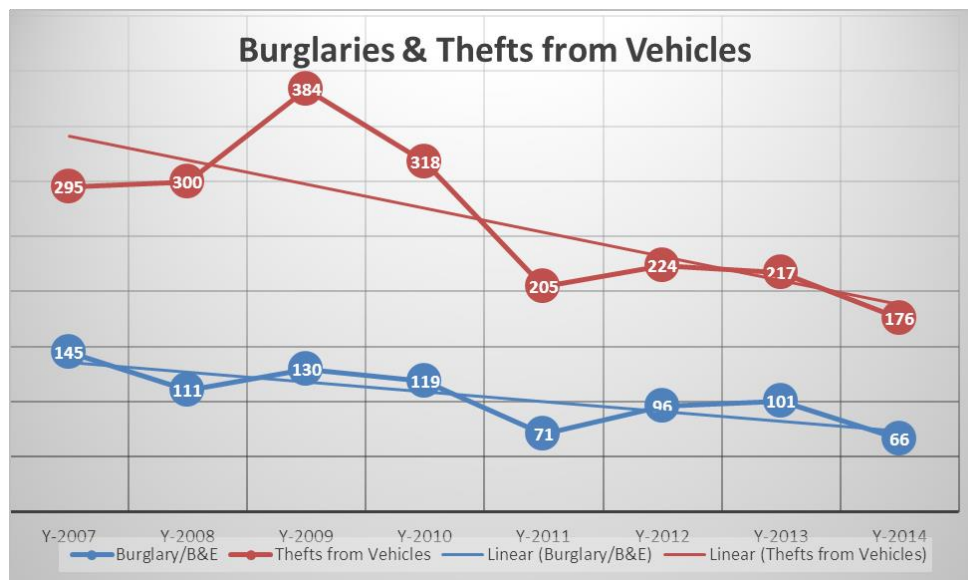
This plan also outlines our agency's 2015 goals and objectives, which read:

- Goal #1: Enhance our readiness and demonstrate our ability to effectively respond to and successfully resolve critical incidents, major crimes, and/or issues of significant community concern.
- Goal #2: Reduce theft offenses throughout the city.
- Goal #3: Improve overall traffic safety in the city.

These goals are reviewed each year through a process involving benchmarking, community surveys, local government input, research and analysis, and (for 2015) a SWOT analysis used to identify the key internal and external factors seen as important to achieving objectives.

The Dublin Police Department remains committed to the philosophy of *Accountability-Based Policing* which demands accountability to our community for partnering to reduce crime and disorder through the regular analysis of intelligence, crime and traffic crash statistics and police resource deployment. This is achieved through regular accountability meetings with staff to examine trends, develop effective strategies and tactics to address those trends, and through constant follow up and assessment of our effectiveness.

We are proud of the fact that Dublin remains one of the safest communities in Ohio, with a crime rate that has seen a steady overall decline in property crimes since 2007, as illustrated below:



I encourage you to review 2016 – 2020 Dublin Police Strategic Five-Year Plan, which reaffirms our commitment to work closely with our community to keep the City of Dublin a safe place to live, work and play.

Heinz von Eckartsberg

TABLE OF CONTENTS

	Introduction.....	Page 1
	Mission Statement & Values.....	Page 2
Section A	Long-Term Priorities and Operational Goals	Page 3
Section B	Anticipated Workload and Population Trends	Page 7
Section C	Anticipated Personnel Levels.....	Page 17
Section D	Anticipated Capital Improvements, Technology, & Equipment Needs.....	Page 21
Section E	Provisions for Review and Revision.....	Page 25
	Conclusion	Page 25

INTRODUCTION

The Dublin Division of Police is a full-service law enforcement agency serving the second largest municipality in Franklin County with an estimated population of 44,375. The City of Dublin is comprised of 24.44 square miles. The department is allocated 102 full-time employees categorized as 68 sworn police officers and 34 civilian support members. Members of the Police Division work closely with the City's leadership team and its community leaders while receiving tremendous support from the City Administration and the community. With the rapidly changing landscape of the community, it is imperative that the Dublin Division of Police continue to develop partnerships, building trust and instill confidence in the Police Division's ability to provide a high level law enforcement services while enhancing the quality of life for the citizens. This Multi-Year Plan outlines both short and long term goals that will establish the future course of the division for the coming years.

The command staff for the Dublin Police Department consists of the Chief of Police and three bureau commanders. The agency is organized into three bureaus:

- Support Services Bureau
- Operations Bureau
- Technical Services Bureau

The Support Services bureau consists of the Detective Section, Community Impact Unit and Community Education Unit. The Operations Bureau consists of the Patrol Section which is broken down into three shifts providing seven day a week/24 hour a day patrol service to the community. The Technical Services Bureau includes our Communications, Training, Accreditation and Records Sections.

MISSION & VALUES

Dublin Division of Police employees are committed to protecting life, liberty and property. We will provide the highest level of service and work in partnership with our community to ensure public safety by focusing on the following core principles;

- Vigilant, Ethical and Impartial Enforcement of Law
- Critical Incident Preparedness and Response
- Crime Prevention, Reduction and Deterrence
- Improvement of Traffic Safety

We will remain dedicated to service and committed to excellence, focusing on the following core values: Professionalism, Integrity, Respect, and Commitment.

- Professionalism: We are members of an exceptional and highly trained law enforcement organization. Our conduct and demeanor adhere to the highest standards of personal and organizational excellence.
- Integrity: We hold ourselves accountable to the highest level of honesty, truthfulness, and ethical conduct.
- Respect: We ensure that all persons are treated with equality, dignity and courtesy.
- Commitment: We are dedicated to our Profession, our Community, our Agency and our Mission.

SECTION A – LONG-TERM PRIORITIES AND OPERATIONAL GOALS

The Dublin Division of Police is a goals driven agency that focuses on law enforcement, crime prevention, and customer service. The agency operates under an accountability based policing philosophy which is an integration of COMPSTAT, community policing, and intelligence led policing. In short, this philosophy focuses on reducing crime, reducing traffic crashes, and responding to community concerns while still delivering a high quality and high level of service to the community.

Review of 2014 Dublin Division of Police Goals

Goal # 1: Enhance our readiness and demonstrate our ability to effectively respond to and successfully resolve critical incidents, major crimes, and/or issues of significant community concern.

Outcome: 23.1% decrease in Part I violent crimes from 2013.
10.8% decrease in all crimes from 2013.

Goal # 2: Reduce theft offenses throughout the city.

Outcome: 17.6% decrease in theft offenses from 2013.
18.9% decrease in thefts from vehicles from 2013.
34.7% decrease in burglaries/B&E from 2013.

Goal # 3: Improve overall traffic safety in the city.

Outcome: 1.4% increase in traffic crashes from 2013.
19.2% increase in injury traffic crashes from 2013.
26.9% decrease in OVI related traffic crashes from 2013.

2015 Dublin Division of Police Goal Setting

In 2015, the Dublin Division of Police continued to focus its goals more specifically on those crime, traffic, and disorder issues having the greatest impact on the community based on crime statistics, calls for service, offense/incident reports, community surveys, management team input, and line level officer input. The following were the identified police division goals for 2015:

Goal #1: Enhance our readiness and demonstrate our ability to effectively respond to and successfully resolve critical incidents, major crimes, and/or issues of significant community concern.

Goal #2: Reduce thefts offenses throughout the city.

Goal #3: Improve overall traffic safety in the city.

Reducing the levels of crime and traffic crashes is limited to a degree because these issues will never be completely eliminated. The continuing challenge for the Dublin Division of Police is to reinforce the belief that the principle duty of the police is the prevention of crime and conditions that diminish public safety as well as to provide a high quality level of service to the community. An additional consideration is the fact that Dublin has one of the lowest crime rates in Ohio as well as a low crash rate for a community with an Interstate route, U.S. route, and several state routes running through it.

The Dublin Division of Police will utilize all possible sources of information to come up with future goals and objectives that are consistent with the vision and mission of the division as well as those that meet the needs, wants, and expectations of the community. This process is accomplished on an annual basis and reviewed periodically to ensure that the police division is providing the most effective, efficient, and productive police service to the City of Dublin.

Future goal and operational objective setting will be based on a variety of strategies. In addition to the input from the senior executive leadership team, the following are the major strategies utilized for goal and operational objective setting direction for the police division:

1. Performance Measurement (Benchmarking)

The City of Dublin participated in the International City/County Manager Association (ICMA) Center for Performance Measurement Project to benchmark itself and its programs with other similar communities. The focus of this project was to better evaluate and assess the delivery of city (police) services by comparing Dublin with other participating jurisdictions. The overall purpose of the project was to improve the effectiveness and efficiency of public services through the collection, analysis and application of performance information to include:

- Accurately and objectively assess performance
- Assess service needs – gaps in performance
- Identify best practices – improve performance in gap areas
- Tie performance more closely to the budget process
- Provide a mechanism to track progress and continuously evaluate performance both internally/externally
- Increase accountability throughout the organization

As a result of this project, the Dublin Police were able to confirm some things already known and the Dublin Police were able to discover some things that were not necessarily known.

2. Community Surveys

The City of Dublin Community Attitudes Survey

Every two years, the City of Dublin (including the Division of Police) conducts a citywide survey to identify the needs of the community as well as evaluate its current services. In early 2013, the City of Dublin conducted its bi-annual community survey. According to The City of Dublin Community Attitudes Survey (February 2013), respondents were asked:

- How satisfied they were with police protection. Results: 78% very satisfied, 18% somewhat satisfied, and 3% somewhat dissatisfied.
- The Dublin Police do a good job of keeping my neighborhood safe. Results: 78% agree strongly, 20% agree moderately, and 2% disagree moderately.
- The Dublin Police treat local residents courteously with dignity and respect. Results: 77% agree strongly, 16% agree moderately, 3% disagree moderately, and 1% strongly disagree.
- The Dublin Police are well trained, competent professionals. Results: 76% agree strongly, 20% agree moderately, and 1% disagrees moderately.

Quarterly Quality of Service Surveys

In addition to the citywide survey, the Division of Police conducts quarterly quality of service surveys with leaders of civic and/or homeowner associations. The Division of Police also conducts surveys with respondents who have had contact with the Dublin Police and have been selected through traffic stop and/or call for service record data. The goal of the quality of service surveys is to measure the opinions and attitudes of the public in order to make informed decisions about the police services provided by the division. In 2014, the vast majority of the quarterly quality of service survey respondents was satisfied with Dublin Police services. The most common feedback was concerns over neighborhood traffic issues (i.e. speeding) and local property crime (i.e. theft and burglary).

The National Citizen Survey (City of Dublin, Ohio 2015)

The National Citizen Survey™ (NCS) is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA). The NCS was developed by NRC to provide a statistically valid survey of resident opinions about community and services provided by local government. The NCS focuses on a series of community characteristics and local government services, as well as issues of public trust. According to The National Citizen Survey (City of Dublin, Ohio 2015), respondents were asked:

- Overall feeling of safety. Results: 98% positive response.
- Safe in neighborhood. Results: 98% positive response.
- Safe downtown/commercial area. Results: 98% positive response.
- Police. Results: 94% positive response.
- Crime Prevention. Results: 93% positive response.
- Emergency Preparedness. Results: 85% positive response.
- Traffic Enforcement. Results: 83% positive response.
- Was not a victim of crime. Results: 91% positive response.
- Did not report a crime. Results: 87% positive response.

Other Surveys

In 2014, a number of other independent surveys were conducted that awarded Dublin for being a safe community:

- Movoto Real Estate Survey – Ranked Dublin as the fourth safest suburb in the country.
- NeighborhoodScout Survey – Ranked Dublin as one of the 100 Safest Cities in America.
- Safewise Survey – Ranked Dublin as one of the top 50 safest cities in Ohio.

3. Local Government Input

Direction, feedback and input from the elected/appointed officials and the administrative structure of the city and police division will continue to be an important source of information and direction for future goal setting. The City Council, City Manager, and the Chief of Police will continue to provide leadership, direction, and vision in order to establish future goals that meet the needs, wants, and expectations of the community.

4. Research and Analysis

An additional source of information used for future goal setting is research and analysis. Research and analysis includes analysis of crime statistics, calls for service, offense/incident reports, goal assessment, program evaluation, and other data. Research and analysis also includes government, CALEA (Accreditation), universities, private organizations, and members of the police division that provide insight, recommendations, and/or direction as to how to improve police services to the community.

5. SWOT Analysis

A final source of information we have used for our future goal setting is the use of a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis that was conducted at the August, 2014 staff meeting with Police Division supervisors. A SWOT analysis aims to identify the key internal and external factors seen as important to achieving an objective. The analysis resulted in grouping key pieces of information into the following two main categories:

1. Internal Factors: The *strengths* and *weaknesses* internal to the organization
2. External Factors: The *opportunities* and *threats* presented by the environment external to the organization.

An in depth discussion was held to identify our agency's strengths, weaknesses, opportunities, and threats. Understanding that the goal of the SWOT analysis is to gain a better understanding of how our agency can relate to our external environment, the management group discussed each category and its implications to the organization. This discussion resulted in the group agreeing on a "short list" of priorities to add to our list of long term priorities for the next five years. They are:

1. Maintain a strong focus on recruiting, retaining, and properly deploying personnel
2. Maintain a strong focus on managing service consolidation to maintain and maximize high levels of service
3. Keep the agency's overall focus on long term priorities

Thus, over the next five years those long term priorities are:

1. Maintain low levels of crime and disorder in the community
2. Maintain overall public safety in the community
3. Maintain a strong focus on recruiting, retaining and properly deploying personnel
4. Continuing to be responsive to the needs, wants, and expectations of the community
5. Continuing to provide high level and high quality of service
6. Maintain a strong focus on building partnerships and managing service consolidation to maintain and maximize high levels of service to the community
7. Prepare to respond and successfully resolve critical incidents, major crimes, and other issues of community concern

SECTION B – ANTICIPATED WORKLOAD AND POPULATION TRENDS

Workload

Over the past several years, the Dublin Division of Police has experienced a decrease in the number of citizen initiated calls for service. Citizen initiated calls for service have decreased over the past five years from 25,464 in 2010 to 22,118 in 2015. However, due to major projects occurring in the city, the Dublin Division of Police expects to observe an increase in the number of citizen initiated calls for service over the next several years.

OPERATIONAL INDICATORS							
Year	Calls for Service*	Part I Crime Reports	Part II Crime Reports	Part I Crimes Cleared	Part II Crimes Cleared	Traffic Crashes	Traffic Arrest Citation Total
2010	25,464	795	516	138	319	887	3,495
2011	25,439	559	458	104	254	781	2,690
2012	25,343	574	432	96	259	783	3,182
2013	23,765	588	390	98	232	789	2,952
2014	22,118	489	365	96	202	800	3,717

*This figure does not include officer-initiated calls (i.e., traffic stops, foot patrols and theft prevention calls).

Due to potential changes in the future population, demographics, traffic pattern, commercial and residential development, and call for service workload for the division of police, it is anticipated that within the next five (5) years, it is likely that officers will need to be added. The Dublin Division of Police does conduct other unit workload analysis each year to help determine staffing, scheduling, and allocation of personnel. See the Operations Bureau Workload Analysis for further information.

Population Trends

The City of Dublin continues to remain a growing community. MORPC estimated that between 2000 and 2025, the City of Dublin will experience a population growth between 25% and 100%. According to the Mid-Ohio Regional Planning Commission (MORPC), the estimated 2015 population for the City of Dublin was 44,375.

- From 1990 to 2000, Dublin experienced a 91% increase in population.
- From 2000 to 2010, Dublin experienced a 33% increase in population.
- From 2000 to 2015, Dublin experienced a 41% increase in population.

Population of Dublin				
Year	Total	Franklin	Delaware	Union
2000 Census	31,392	27,087	4,283	22
2010 Census	41,751	35,367	4,018	2,366
2011*	41,325	35,198	4,353	1,774
2012*	42,038	35,610	4,046	2,382
2013*	43,103	36,398	4,094	2,611
2014*	43,648	36,662	4,094	2,892
2015*	44,375	36,971	4,094	3,310

*Data from the Mid-Ohio Regional Planning Commission (MORPC)

According to 2015 MORPC statistics:

- 83.3% of Dublin residents reside in the Franklin County portion of Dublin
- 9.2% of Dublin residents reside in the Delaware County portion of Dublin
- 7.5% of Dublin residents reside in the Union County portion of Dublin.

According to a Census study released in the fall of 2005, the population for Dublin increases by 51% during daytime hours. The concept of daytime population refers to the number of people who are present in an area during normal business hours, including workers. This is in contrast to the “resident” population present during the evening and nighttime hours.

Population centers within the city currently are spread across a large area (24.44 square miles). This can create significant problems relative to the distribution of personnel and response times to those areas with a high concentration of people. However, for the past several years, the average police response time has remained at five (5) minutes. According to the 2015 MORPC’s population figures, the 2015 population density of Dublin is estimated to be 1,816 residents per square mile. Both the highest population density and the highest housing unit density were concentrated in the area of Dublin north and east of US Rt.33, south of Brand Road, and west of Coffman Road. This same area of the city (Patrol District 4) also has the highest volume for police calls for service.

Demographic Data

According to the 2010 Census, the City of Dublin’s population race characteristics were:

Race	2000 Census	2010 Census	Change
White	89.7%	79.25%	-10.45%
Black	1.7%	1.73%	+0.03%
Latino	---	1.83%	---
Asian	7.4%	15.26%	+7.86%
American Indian and Alaska Native	0.1%	0.05%	-0.05%
Hawaiian and Other Pacific Islander	---	0.03%	---
Other	1.1%	0.14%	-0.96%
Two or More Races	0.9%	1.71%	+0.81%

According to the City of Dublin website, Dublin residents comprise an upwardly mobile, young, married and employed citizenry. A profile of the “average” Dublin resident is: 36-45 years of age, married with minor children living at home, owns a single family home, employed full-time in a variety of professions, trades, and service positions. Approximately 80% of Dublin adult residents have a bachelor’s degree or higher. The median household income in Dublin was \$113,788.00. The two largest segments of the population are 0-18 and 25-44 years of age.

As the community continues to grow, it is likely that Dublin will continue to attract middle to upper socio-economic class residents. Also, it is likely that Dublin will continue to experience greater diversity in its population. It is therefore a responsibility within the Division of Police to ensure the level of service provided remains consistent with community expectations.

Geographic & Traffic Issues

The City of Dublin is located along the banks of the Scioto River in the northwest area of Franklin County, extending also into Delaware and Union counties. The City of Dublin is readily accessible via U.S. Route 33 and Interstate 270 and is located 16 miles northwest of downtown Columbus and 22 miles west/northwest of Port Columbus International Airport. The City of Dublin encompasses 24.44 square miles. There currently exists no geographic limitation within the community that adversely affects the police division’s ability to deliver policing services.

The only potential barrier (man-made) that Dublin Police may encounter are the railroad tracks owned by CSX Railroad that run northwest to southeast through the southwest quadrant of the city. While the use of these railroad tracks could significantly impact the level of service relative to response time, the current and five year projected development pattern for that area is not significant enough to warrant concern over this issue. In case of an extreme emergency, where the Dublin Police response was delayed due to a train, mutual aid agreements with the City of Hilliard and the Franklin County Sheriff's Department could be activated to resolve that particular incident.

One of the community's major concerns has been managing the increased traffic flow and volume throughout the city that stems from the cities and the region's continued growth. The Annual Average Daily Traffic for the following areas in Dublin was (Ohio Department of Transportation – 2014 Survey):

- I-270 at U.S. Rt. 33 = 113,930 (2014) and I-270 at Sawmill Road = 135,070 (2014)
- U.S. Rt. 33 at Avery Road = 73,070 (2014) and U.S. Rt. 33 at I-270 = 37,850 (2014)
- SR 161 at Riverside Drive = 22,560 (2014) and SR 161 at Sawmill Road = 15,360 (2014)
- SR 257 at I-270 = 24,120 (2014) and SR 257 at Summitview Road = 15,820 (2014)
- SR 745 at Bridget Street = 17,110 (2014) and SR 745 at Brand Road = 8,090 (2014)

Housing

According to 2015 MORPC statistics:

- 84.7% of Dublin households reside in the Franklin County portion of Dublin
- 9.1% of Dublin households reside in the Delaware County portion of Dublin
- 6.2% of Dublin households reside in the Union County portion of Dublin

Number of Households in Dublin				
Year	Total	Franklin	Delaware	Union
2000	12,646	11,201	1,437	8
2010 Census	14,984	12,873	1,437	674
2011	16,408	14,249	1,469	690
2012	15,085	12,960	1,445	680
2013	15,472	13,265	1,462	745
2014	15,648	13,334	1,453	861
2015	15,880	13,445	1,453	982

Data collected from MORPC.

It is estimated that the occupation rate for these housing units was around 95% with an average of 2.76 persons per household. In 2015, the median home value in Dublin was \$329,600.00. 75% of Dublin households are part of a civic or homeowners association. The City of Dublin is expected to be built out residentially by around 2020.

However, the trend in housing in Dublin may be changing. According to experts in suburban development, large, suburban homes filled with traditional families are no longer the norm. Now, more people are either living by themselves or with a partner and they want trendy apartments nestled between shops and offices so they can walk to work. The Bridge Street District project has proposed a number of unique housing options in the area that may result in the development of: 420 luxury residences and a number of high end condominiums, all located in an area with shops, restaurants, and offices.

The city currently has the greatest number of residents in its west and northwest quadrants. The highest housing unit density was concentrated in the area of Dublin north and east of US Rt.33, south of Brand Road, and west of Coffman Road. This same area of the city (Patrol District 4) also has the highest volume for police calls for service.

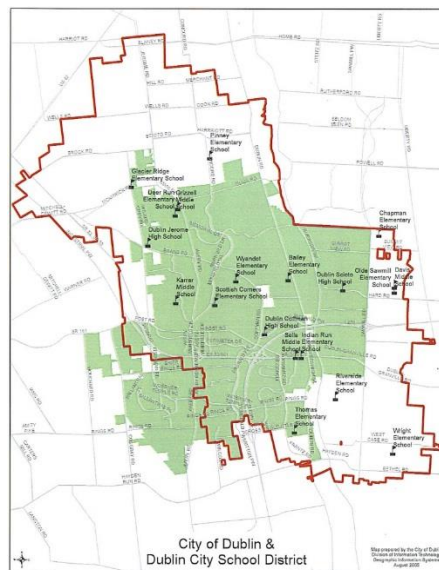
Dublin City Schools

The Dublin City School District in Dublin, Ohio consists of 47 square miles making it Ohio's 10th largest school district with more than 14,500 students enrolled. Contrary to a popular belief, the boundaries of the Dublin School District extend far outside the City of Dublin corporation limits. In fact, more than 40 percent of our students reside outside of the City of Dublin.

According to Dublin City Schools, the student enrollment for the 2013-2014 School Year exceeded 14,500 students. More than 1,270 students speak more than 60 different languages were enrolled in the school district. According to Dublin City Schools, it is projected that by the year 2021, student enrollment will be approximately 16,587 students. It is safe to say that the Dublin City Schools will continue to see an increase in enrollment in the next five years.

As the overall population of Dublin increases, so do the Dublin City School's student population and the police division's commitment to them. Dublin City Schools have 19 schools in operation: 3 high schools, 4 middle schools, 12 elementary schools, and 7 preschool units. Dublin Police have a School Resource Officer assigned to each high school and to each middle school.

In addition to Dublin City Schools, there is one parochial school, St. Brigid of Kildare (both an elementary and middle school) located in the city. Hilliard City Schools also operates an elementary school within the City of Dublin.



Economic Development

According to the City of Dublin's Economic Development website, Dublin is currently the home to more than 3,000 businesses. Roughly 35 businesses are headquartered in Dublin. Dublin's 24.44 square miles consists of a well-planned mix of commercial land and residential land. Around 14% of Dublin's 24.44 square miles is devoted to office, retail and industrial development. Currently, about 85% of the City's residential land is developed while only about 60% of the City's total commercial land is developed leaving much opportunity for continued commercial growth in the City. It is estimated that there is approximately 2,000 acres of underdeveloped commercial acreage.

Residential and Commercial Building Permits

Category	2010	2011	2012	2013	2014
Number of Permits	404	529	599	586	659
Cost of Construction (in Millions)	\$63.1	\$89.3	\$123.9	\$163.9	\$132.3

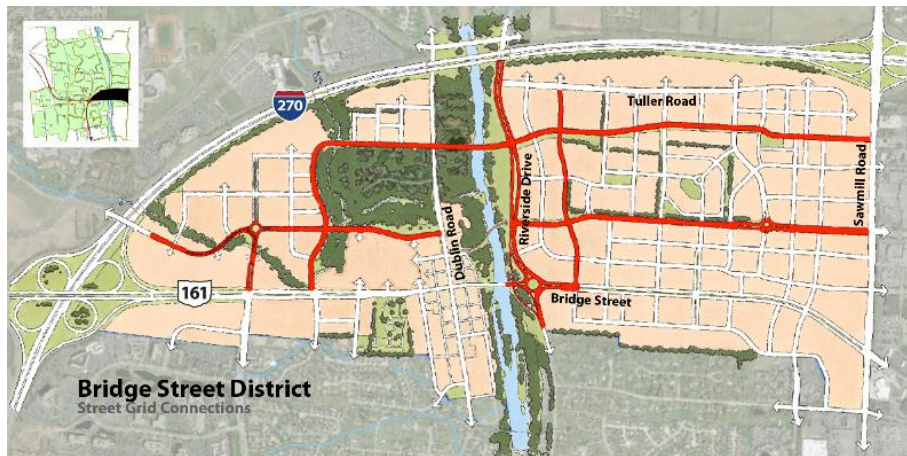
City of Dublin Top Employers

Company Name	Industry	#Employees
Cardinal Health Inc.	Pharmaceuticals/Distribution	3,600
Nationwide Insurance Enterprise	Insurance & Finance	3,400
Express Scripts	Retailers/Wholesalers	2,000
Dublin City Schools	Education	1,800
OhioHealth (& Dublin Methodist Hospital)	Medical & Administration	1,680
Fiserv Corporation	Electronic Bill Payments	900
CareWorks Family of Companies	Insurance & Financial	850
Ashland Inc.	Research & Development	800
OCLC	Computer Library	750
The Wendy's Company	Restaurant Corp.	615
NCO Financial Group	Financial Institution	600
Nexeo Solutions	Chemical Distribution	550
JP Morgan Chase	Financial Services	500
Smiths Medical	Medical Manufacturing	500
CenturyLink	Telecommunications	500
XPO Logistics	Transportation Logistics	450
Alcatel-Lucent	Telecommunications	425
IGS Energy	Natural Gas Retailer	400
Laboratory Corporation of America	Medical Laboratory Testing	380
The Kroger Company (3 locations)	Retailers/Wholesalers	350
City of Dublin	Government	350
Garden City Group	Legal Claims Administration	340
PCCW Teleservices	Business Process Outsourcing	278
MAG/Midwestern Auto Group	Automobile Sales	260
Stanley Steemer International	Service	260
CheckSmart	Financial Services	255
York Risk Services Group/Frank Gates	Third Party Administrator	250

Major Development Projects

Within the next five years (2015-2019), growth and development (residential and commercial) within Dublin is expected to be conservative to moderate. Projects for smaller residential subdivisions, office buildings, and other commercial opportunities will continue to be proposed and developed. The following are several major projects (residential and commercial) that are expected to have an impact on Dublin Police services within the next five years:

Bridge Street District – The Bridge Street District is an entertainment, dining, retail and office destination with riverfront parks and appealing housing choices. This urban, walkable district is an economic development driver – creating new jobs, attracting a talented young workforce and retaining seasoned professionals. With roadway improvements progressing in the Bridge Street District, the City's grid system is starting to take shape. The Dale-Tuller Connector is open to traffic, providing a north-south connection between Dublin-Granville Road and Tuller Road. A segment of John Shields Parkway from Riverside Drive to the new Mooney Street will be built as part of the Riverside Roundabout, Realignment and other improvements project during the 2015-2016 roadwork season. The grid-style road network disperses traffic over many smaller streets and increases the number of potential travel routes exponentially.



270-33 Interchange Improvement Project – Getting into and around Dublin will soon be safer and more convenient thanks to improvements to the I-270/U.S. 33 interchange. The interchange improvements will reduce crashes, enhance capacity, reduce congestion and promote job growth. This Ohio Department of Transportation project is underway with various traffic pattern changes between now and 2017. In 2015, construction at the I-270 and US 33 interchange in Dublin was underway. The \$96 million project will improve safety and reduce congestion by eliminating the weaving and merging that is present today. The interchange improvements will: reduce crashes, enhance capacity, reduce congestion, and promote job growth. The expected completion date for construction will be in 2017.



City Finances

The City of Dublin has once again achieved in 2015 a financial rating of "Aaa" from Moody's Investor Service and "AAA" from Fitch Ratings. These high ratings recognize Dublin as a low risk and allow the City to secure the lowest interest rates available when issuing bonds, which ultimately result in significant savings to taxpayers.

In 2014, the City of Dublin's income tax revenue totaled 88.1 million dollars which was an increase of 7.3% over 2013. A significant portion of the total income tax revenue was generated by payroll withholdings from individuals working within the City's corporation limits. Dublin businesses help financially support the city's operations. It is believed that more than 75% of employees working in Dublin do not reside in the city, meaning those employees pay an income tax but do not use many of the city's services.

Income tax revenue accounted for 70.4% of the city's major revenue sources in 2014. Income tax revenue for Dublin is divided so that 75% goes to the general fund and 25% goes to capital improvements. In addition, the City maintains a 50+% reserve fund. The City's practice is to maintain a year-end General Fund balance equal to or greater than 50 percent of the General Fund expenditures, including operating transfers. This enables Dublin to be flexible and reprioritize projects as necessary.

The City's Capital Improvements Program (2015-2019) budget represents 255.2 million dollars in programmed projects and establishes the city's blueprint for investments in its capital infrastructure.

The following is a breakdown of 2015-2019 CIP Funded Projects:

- 50% - Transportation
- 27% - Parks
- 7% - Utilities
- 6% - Facilities
- 21% - Other

SECTION C – ANTICIPATED PERSONNEL LEVELS

Every year, the Dublin Division of Police conducts a workload assessment to ensure the agency allocates personnel to, and distributes them within, all organizational components so as to encourage the equalization of individual workloads among and within organizational components.

As Dublin continues to grow and develop, it is anticipated that additional police officers will have to be hired to maintain the current level of service to the community. Staffing levels based solely upon population in the Midwest have historically reflected a ratio of two (2) officers for every 1,000 residents. The most recent information, relative to national averages, indicated that Dublin currently has an average of 1.5 officers per 1,000 residents based upon an estimated population of 44,375. However, ratios of officers to population should not be the sole indicator of personnel needs within the police division. Call for service workload, policing philosophy, policing priorities, population size and density, composition of population, criminal and traffic activity, citizen demands, service delivery, municipal resources, programs, and trends in policing have to be analyzed and evaluated in the development of police staffing projections. Other considerations should also include the police division's philosophy that police officers should be actively involved in building partnerships with the community in order to identify and solve problems.

Another unique aspect of the City of Dublin is that the city is not a residential bedroom community. According to a study published by the U.S. Census (2005), Dublin's population increases by 51% during daytime hours. Other sources estimate Dublin's population to be approximately 70,000+ during the daytime hours. This is a significant factor to the Dublin Division of Police when identifying personnel needs and distribution. Based upon current projections, it appears that the city's daytime population will continue to grow or at least maintain in proportion to commercial development projections. This means that for the next five years the Dublin Police's call for service activity will continue to be roughly twice the number during the daylight hours (7 AM to 7 PM) as it is during the nighttime hours (7 PM to 7 AM). There is no information to suggest that the workload will begin to equal out over this twenty four-hour period. In fact, all indications are that the city will continue to see this ratio of nearly two to one in daytime versus nighttime calls for service.

In the next five years, it is anticipated that Dublin will continue to grow. However, rate of growth does not always result in consistent growth in revenues. As a result, the Dublin Police will continue to face the challenge of meeting the needs of the citizens through conservative personnel increases and innovative policing strategies and tactics. One of those innovative policing strategies is the use of civilianization for support service positions. Based on current and projected growth patterns, the police division anticipates adding police personnel within the next five (5) years.

A summary of new personnel that the police division anticipates requesting over the next five years is as follows:

Additional Police Officers for Patrol: With potential for increased calls for service, continued population growth, and continued development, additional police officers for patrol may be necessary to provide the high levels and high quality services. Future additional staffing will be based upon a work load analysis.

Additional Detectives: With potential for increases in certain types of crimes (burglaries, fraud, drug-related) and an increasing caseload for current members of the Division's detective section, the need for additional detectives in the future is anticipated. Future additional staffing will be based upon a work load analysis.

Systems Technician: With increased technology (i.e. lap top computers, in-car video systems, 800mhz digital radio systems, etc.) and mechanical issues (i.e. light bars, prisoner cages, switches, radars, etc.) within the police division, personnel must be devoted to handling the daily maintenance, repair, and change out needs for the division. With the creation of this position, it will centralize functions that are currently spread across a sworn position and a communications technician position which impacts that primary function.

Dispatching Services and Additional Communications Technicians: In 2007, the Dublin Division of Police became a primary answering point for wireless 911 calls in northwest Franklin County. Non-City of Dublin calls will be directed or transferred to the primary jurisdictional agency. Cost recovery is available through the wireless

monthly surcharge which is governed by the Franklin County 9-1-1 Planning Committee and distributed back to those PSAPs that answer wireless 911 calls. Future additional staffing will be based upon call load analysis. In addition, with the move to Next Generation 9-1-1 in Ohio, it is expected that future funding for 9-1-1 call answering and dispatching services will be limited to a defined number of public safety answering points in a given region. Dublin has invested significant capital, training and personnel to ensure the highest level of service to the community and responders. Because of these investments, and due to very tight budgets in other communities, Dublin has been approached by other police and fire agencies in the area requesting dispatching services. Dublin has made the decision to offer dispatching services to other agencies on a contractual basis. In October 2013, Dublin established the Northwest Regional Emergency Communications Center and began dispatching for Norwich Fire Department. In January 2014, Dublin began dispatching for the Hilliard Division of Police. It is expected that with these agreements and potential other future agencies, additional staffing will be requested and added as needed with each new agency agreement.

Community Impact Unit (CIU): Initial funding for this unit was approved in the 2013 operating budget. The CIU is supervised by a sergeant and staffed with two (2) CIU investigators assigned to long-term investigations, pro-active policing strategies and tactics, problem-solving and street crime prevention. In addition, the unit is also staffed with four (4) CIU Traffic Officers whose assignments are focused on responding to and resolving neighborhood traffic complaints, as well as problem-solving to resolve unsafe traffic conditions throughout the City. This unit is designed to complement and reinforce the efforts of the other members of this Division in carrying out the Division's philosophy on crime prevention, traffic crash reduction, and response to neighborhood traffic complaints. The unit also identifies problems and solutions through community involvement and crime/crash analysis. The unit maintains liaison with other (intra and inter) departments, relating to traffic, crime, and other community issues. The unit also coordinates operations with other Division components.

Community Service Officers: In an attempt to decrease our patrol officers "obligated time" community service officers were implemented in 2013 to handle some of the more routine non-enforcement service activities taken on by the police division (i.e. vacation house watch checks, lockouts, distributing crime prevention notices, etc.). These personnel were classified as "auxiliaries" and not included in actual employee staffing figures. The initial group of Community Service Officers were ten (10) graduates of the division's first Citizen Police Academy. In 2014, five (5) additional CSO's were hired.

Community Service Coordinator/Crime Prevention Specialist: This civilian position would be responsible for coordinating and expanding the community service officer program as well as the following other duties: scheduling crime prevention presentations, liaison with civic and homeowner associations, liaison with business organizations, design crime prevention programs, design crime prevention brochures, provide training on crime prevention, present to groups, coordinate citizen police academy and youth police academy, conduct tours, etc.

Office Assistant I: In our workload analysis of investigative operations we have found some inefficiencies that reduce the amount of time detectives are able to dedicate to their primary mission of follow up investigations. We believe that it is time to dedicate a full time office assistant to this function to provide clerical support for our investigators. Currently, investigators in both the detective section and the community impact unit prepare all their cases by hand, generate all supplemental investigative reports, compile all background investigation information on police and civilian staff applicants, conduct hundreds of "Inactive case" call backs, and prepare all their grand jury summary report packets by hand. This clerical support will allow them more time to dedicate to their most important job of investigating crime and making arrests.

Public Information Officer (PIO): For the last several years the Division of Police has sought new ways to communicate our educational and crime prevention messages to our community. We have also identified internal communications with our own staff as a high priority. As such, we have placed increasing demands on our City PIO. She has performed extremely well. Unfortunately though, due to a growing workload and other responsibilities within the City the Police PIO's availability has been reduced to a level where her function has become only a crisis communicator for the Division. We have requested funding for next year to transfer the position of Police PIO from Community Relations to the Police Division. This would allow the Division to have a resource to devote full-time to enhancing our partnership with our community, our reputation regionally, and our internal communications with our staff. We are confident that this position will be able to work in partnership with

Community Relations to maintain a consistent City message, and would work subordnately to the City PIO on any events/issues that are City-wide issues.

Fourth Bureau Commander/Fourth Bureau: We anticipate the possibility that, by 2019 a fourth bureau within the department will be warranted. Tentative structure would be as follows:

- Operations Bureau
 - Patrol
 - Bike Unit
 - Motors
 - CSO's
- Investigative Bureau
 - Detective Section
 - C.I.U.
 - Internal Affairs
 - Task Force Officers
- Support Services Bureau
 - C.E.U.
 - Events
 - Training
 - Field Training Officer Program
 - Fleet
- Technical Services Bureau
 - Communications (NWRECC)
 - Records
 - Property
 - Accreditation

This possible change in structure is highly dependent on actual staffing increases between now and 2019. If increases are as anticipated span of control would be maximized with this change. This will also allow a more appropriate grouping of related responsibilities. If anticipated staffing increases are less than predicted this change would most likely be put off until a later time.

	2014	2015	2016	2017	2018	2019	2020
Chief of Police	1	1	1	1	1	1	1
Sworn Bureau Commanders	2	2	2	2	2	3	3
Civilian Bureau Commanders	1	1	1	1	1	1	1
Patrol Section Sergeants	3	3	3	3	3	3	3
Patrol Section Corporals	6	6	6	6	6	6	6
Patrol Section Officers	34	35	35	36	37	39	40
Community Impact Unit (CIU) Sergeant	1	1	1	1	1	1	1
CIU – Criminal Investigators	2	2	3	3	3	3	3
CIU – Traffic Enforcement Officers	4	4	4	4	4	4	4
Canine Officers	1	1	0	1	2	2	2
Detective Section Sergeant	1	1	1	1	1	1	1
Detectives	3	4	4	5	5	6	6
Community Education Supervisor	1	1	1	1	1	1	1
Community Education Officers	7	7	7	7	7	7	7
Civilian Accreditation Manager	1	1	1	1	1	1	1
Records Supervisor	0	0	0	1	1	1	1
Communications Supervisors	3	3	3	3	4	4	4
Dispatchers	18	20	19	20	21	21	21
Office Assistant II	4	4	4	4	4	4	4
Office Assistant I	0	0	0	0	0	0	0
Law Enforcement Planner	1	1	1	1	1	1	1
Police Property Technician	1	1	1	2	2	2	2
Administrative Specialist	1	1	1	1	1	1	1
Staff Assistant	1	1	1	1	1	1	1
CAD Manager (CT Position)	0	0	1	1	1	1	1
Civilian Court Liaison (part-time)	1	0	0	0	0	0	0
Crime Prevention Specialist	0	0	0	1	1	1	1
Community Service Officers (CSO's)	15	20	20	20	20	20	20
Public Information Officer	0	0	0	1	1	1	1
Communications Manager	0	1	1	1	1	1	1
Total Sworn	66	68	68	72	74	78	79
Total Civilian	32	34	34	38	40	40	40
Grand Total	98	102	102	110	114	118	119

	2015	2016	2017	2018	2019	2020
Police Officer Rank:	53	53	56	58	61	62
Total Sworn:	68	68	72	74	78	79
Total Civilian	34	34	38	40	40	40

Total:	102	102	110	114	118	119
--------	-----	-----	-----	-----	-----	-----

Growth from previous year: 0 8 4 4 1

SECTION D – ANTICIPATED CAPITAL IMPROVEMENTS, TECHNOLOGY, AND EQUIPMENT NEEDS

Facility/Space Needs

The City of Dublin's Division of Police is currently located at 6565 Commerce Parkway, Dublin, Ohio. This facility was completed/occupied in 1993 and contains a temporary detention facility, training room, in-door firing range, communications center, offices, and a physical fitness facility. There is 43,000 square feet of space in this facility, which also houses the Division of Court Services and Dublin Mayor's Court. In addition, the Dublin Division of Police maintains a "satellite" office space (since 1999) at the Washington Township Fire Department (Station 92) at the corner of Riverside Drive and Hard Road. This satellite facility currently is the reporting location for some of our Community Education Unit Officers and is also utilized by our "District 2" officers as an alternative workspace to help keep the District 2 officers more centrally located in their district. In past years, radio, computer and telephone equipment were added to this location so that the site could also be used as a backup communications center in the event of an evacuation or failure of the main communications center located in the Justice Center.



The last major renovation to the facility occurred in 2005 when a \$250,000.00+ sally port expansion was completed. This sally port expansion provided the police division with almost double the current sally port space and allowed for the in-door storage of the mobile crime/crash scene vehicle, the incident command post trailer, the four police motorcycles, and the patrol bicycles and associated equipment.

In 2013, an upgrade to the in-door firing range was completed. Originally constructed in 1993 as part of the original Dublin Justice Center facility, the in-door firing range had only undergone minor and maintenance related renovations over the past 20 years. The range received a new back stop, soundproofing, lead removal system, and other aesthetic upgrades in both the range and the armory. These renovations were funded through the city's capital improvement budget.

In 2015, a major renovation project was approved for the Dublin Justice Center with ground breaking scheduled for August, 2015. A two-story addition to the current facility will be completed to accommodate an expanded emergency communications/dispatch operation and allow for anticipated growth in the police division as well as better work flow among the various bureaus and sections. Approximately 11,500 square feet will be constructed above ground and the addition will also have a basement level. A significant portion of the existing 43,000 square foot facility will undergo extensive renovations. This project is expected to cost 10+ million dollars and be completed by 2017.

Vehicles

Below is a table illustrating the Division's projected fleet numbers over the next five (5) years:

Vehicles	2016	2017	2018	2019	2020
Police Patrol Front Line Cruisers	20	21	21	22	23
Police Patrol K-9 Cruiser	0	1	2	2	2
Police Patrol Prisoner Transport Van	1	1	1	1	1
CEU Marked Patrol Cruisers	7	7	7	7	7
Police Motorcycles	4	5	6	6	6
Unmarked Police Vehicles	14	15	15	16	16
Mobile Command Post Trailer	1	1	1	1	1
Crime/Crash Scene Vehicle	1	1	1	1	1
"Pool" Vehicles (Unmarked)	1	1	1	1	1
Covert Unmarked Vehicles	2	2	2	2	3
Marked Utility Vehicles	1	1	1	1	1
Community Service Officer Vehicle	1	1	1	1	1



Over the past several years, the Dublin Division of Police has maintained its vehicle fleet in order to meet the division's needs of providing the highest quality and highest level of service to the community. The police division will attempt to continue to add additional vehicles to the fleet in proportion to the police division's growth. The rule of thumb used in the past has been to add one (1) additional marked cruiser for every three (3) uniformed patrol officers hired, however due to many reasons, the division has not always followed this rule. Any additional specialized functions created within the Division, including additional detective, CEU, or administrative positions, would be assessed separately relative to vehicle needs. Due to city policy, the Police Division can only make requests or recommendations for vehicle needs. The City of Dublin's fleet management has the final authority on division vehicle needs. The current cruiser replacement schedule is operating sufficiently.

With Ford officially ending production of the Crown Victoria Police Interceptor in 2011, the agency determined that the Dodge Charger and the Ford Explorer (pursuit rated all-wheel drive SUV) would be the models of vehicles to use for front line operations.



The Dublin Division of Police currently has specific officers trained as bicycle officers. The current plan is to replace approximately one to two bicycles per year providing for a seven (7) year life cycle per patrol bicycle.



The police division currently maintains a fleet of four police motorcycles. They are all Harley-Davidson motorcycles. The motorcycle replacement schedule will depend on a number of factors that include, but are not limited to: mileage, age, repair history, mechanical issues, unit status, etc. It is anticipated that we will request to maintain a fleet of 6 police motorcycles beginning in 2015 so as to maintain two spare units for training and when motorcycles are out of service for repairs.

In the past, the police division was approved as part of the operating budget process to implement a vehicle rental program to supply additional covert vehicles needed for investigation and surveillance purposes. This agreement has been with an area vehicle rental agency. The police division may continue the use of the vehicle rental program as a means to provide vehicle access without the costs of ownership.

Technology & Equipment

Technology & Equipment

2015 was another busy year for technology within the Dublin Division of Police. A large number of technology projects were undertaken to improve the operational efficiency and effectiveness of the police division. Director Somerville continued to serve in his capacity as liaison with the city's IT division to assist with the development, implementation, and integration of technology projects. With the many changes occurring in police technology, it is worth describing those that have recently been implemented, being worked on currently within the Division of Police, and future technology projects.

- Automated Vehicle Locators: All front line patrol vehicles received upgraded Sierra 4G modems that included enhanced GPS/AVL capabilities. The location of all vehicles is displayed on the dispatcher's map as well as on the mapping software loaded in the car's on-board computer.
- Automated License Plate Readers (ALPR): After receiving a grant funded automated license plate reader in 2012 from the Franklin County Sheriff's office, the decision has been made to invest in additional units and the associated IT infrastructure needed to outfit additional units. CIP funding was received to add 8 units by the end of 2015. The new system will also be interfaced with the regional ALPR database operated by Franklin County so data can be shared among all agencies in the region.
- Incident Management Cameras: CIP funding was received to expand our existing Milestone IP camera system to include several incident management cameras throughout the city. Five intersections will be outfitted with IP cameras that can be monitored from any city computer, including police mobile computers, for the purpose of traffic management. In addition, cameras will be added to select city parking lots and park areas to enhance security.

Other equipment projections that have been identified over the next five years are as follows:

2016:	Additional Intersection Cameras for Incident & Traffic Management
2016:	Additional Automated License Plate Readers
2016:	Testing and Partial Deployment of Officer Worn Body Cameras
2016 - 2020:	Additional/Replacement Radars and Lasers
2016 - 2020:	Replacement/Upgraded Mobile Data Computers

In addition to these projects, the Dublin Division of Police will continue to monitor and evaluate the use and progress of technologies, such as:

- Less Lethal Force Technology

Successfully implementing these new technologies will allow the police division to focus more attention on community problem solving, offer more convenience to the public, improve operational efficiency and effectiveness, and help the police division to be more fiscally responsible.

SECTION E – PROVISIONS FOR REVIEW AND REVISION

Per General Order 15.1.3, "The plan shall be reviewed and revised on an annual basis". It is the responsibility of the Law Enforcement Planner to review and revise the 5-Year Plan on an annual basis. Although one individual is assigned responsibility for this task, the Law Enforcement Planner should solicit input, feedback, ideas, and suggestions from the various components and individuals responsible for these components when reviewing and revising the 5-Year Plan.

CONCLUSION

Five-Year Plans are historically very difficult to formulate as they impact so many areas that contain so many variables. The Dublin Division of Police's "Five Year Plan" is even more difficult due to growth issues, the economy, and the ever-changing arena of technology. Another factor is the city's annexation policy and how it impacts future development. With ratification of a water and sewer agreement with the City of Columbus, annexation of land will continue in the future. Adding more service area, regardless of development, always impacts police resources.

While this plan addresses only general concepts and ideas, it does serve as a base from which more critical short term planning can take place. It also reflects enough flexibility that the Police Division can adjust its development plans as future needs dictate.

DISTRIBUTION: Police Chief
 Accreditation Files

Information Sources

2000 Census
2010 Census
City of Dublin Website
City of Dublin Annual Report
City of Dublin 2015 State of the City Address
City of Dublin 2013 Community Survey
The National Citizen Survey (2015)
Mid-Ohio Regional Planning Commission Website
Dublin City Schools Website
Dublin Chamber of Commerce Website
Dublin Visitor and Convention Bureau Website
City of Dublin State of the City
Business First of Columbus Website
Past Dublin Police Strategic Plans
Columbus Dispatch Newspaper
Dublin News/Dublin Village Newspaper(s)
Police Executive Command Staff
Information from City of Dublin Staff